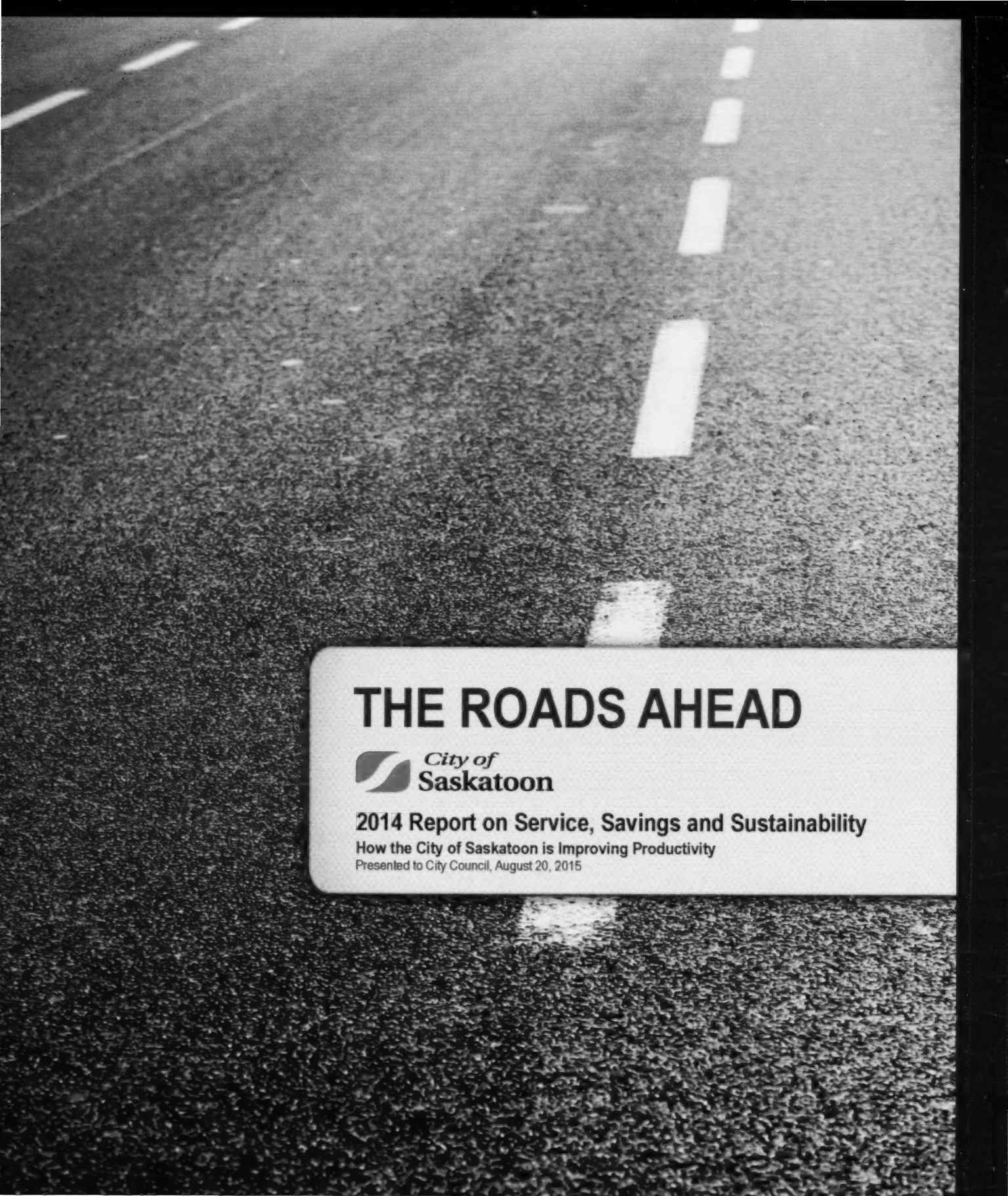

THE ROADS AHEAD

City of Saskatoon

2014 Report on Service, Savings and Sustainability

How the City of Saskatoon is Improving Productivity

Presented to City Council, August 20, 2015

OUR STRATEGIC GOALS

Culture of Continuous Improvement

The Best Managed City in Canada

We are the best managed city in Canada, focused on continuous improvement, innovation, and attracting talented people committed to building a better city.

Asset & Financial Sustainability

Investing in What Matters

We manage resources and risk effectively, ensuring that services and infrastructure meet the needs of citizens today and tomorrow.

Quality of Life

A Welcoming People Place

We have strong community spirit, and there is a mix of facilities, amenities, and opportunities for citizens to come together, pursue their interests and enjoy our city's built, natural, and cultural heritage.

Environmental Leadership

Growing in Harmony with Nature

We thrive in harmony with our natural environment, conserving resources, reducing our impacts and promoting environmental stewardship.

Sustainable Growth

Ensuring Smart & Sustainable Growth

We grow both upward and outward, reflecting a balance of greenfield and infill development and maintaining our City Centre as a vibrant hub for culture, commerce and civic life.

Moving Around

Saskatoon is a City on the Move

We offer new and improved ways for citizens to move around the city using difference modes of transportation and a network of streets, paths, and bike and bus routes.

Economic Diversity & Prosperity

Powering and Thriving Local Economy

We are a regional economy that grows and diversifies, leveraging our unique strengths as a global centre for education, innovation, and creativity.

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City of Saskatoon **THE ROADS AHEAD**

2014 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY

"We believe working smarter will result in tremendous opportunities for the City. It frees up money for better services, and better services are what the City always strives for."

- Catherine Gryba, General Manager, Corporate Performance

The City of Saskatoon's focus on continuous improvement means continuously exploring and implementing new ways to improve service, increase savings, and grow the city in a sustainable way. As the 2014 Report on Service, Savings and Sustainability shows, the City is working hard to achieve its vision of being the best managed city in Canada.

- We have improved our service in many ways, from building better roads, to providing online business licence application and renewals, to opening a new outdoor fitness centre at River Landing.
- With a sustained focus on innovation and continuous improvement, we realized approximately $17.7 million in increased operational efficiencies and service level enhancements as well as $29.6 million in deferred capital spending in 2014. Saskatoon Land also delivered $15.4 million in financial returns to the City.
- We continued to grow the city in a sustainable way by reducing greenhouse gas (GHG) emissions by 90,000 tonnes CO_2e a year - the equivalent of taking 18,750 cars off Saskatoon roads.
- Civic programs also diverted approximately 20,000 tonnes of waste from the Saskatoon Landfill, contributing to GHG emissions reductions and extending the life of the landfill.

2014 marked the start of implementation of the City's formal Continuous Improvement Strategy, which involves three key elements. Annual Civic Services Reviews control spending and find savings while determining service levels for City programs and operations. The second element, Internal Process Reviews, help identify ways to improve internal efficiency and effectiveness.

The third element is building capacity across the organization with Innovation Coaches. These are City employees at all levels who've gone through Innovation Practitioner Training to learn how to support a culture of continuous improvement and make it easier for co-workers to not only accept change but also to suggest change. The City's Innovation program was profiled in the October 2014 issue of the national *Municipal World Magazine*.

Measuring Our Performance

Developed with input from the community, the City's 10-year Strategic Plan outlines seven strategic goals. In 2014, City Council began to define specific performance measures that would be tracked and/or monitored for each goal as a way of measuring progress towards achieving our Strategic Goals. Performance measures also assist in determining whether investments made are achieving results at community or organizational level.

City Council will finalize the performance measures and launch a new on-line Performance Dashboard in 2015.

Engaging the Community

The City also continued to reach out to citizens. Feedback from public engagement, stakeholder events, open house forums, and social media enabled the City to provide programs and services that matter most to citizens.

In February, the City launched the *Growing Forward! Shaping Saskatoon* website at growingfwd.ca. The mobile-friendly site gives people a say in developing the *Growth Plan to Half a Million*, which will help guide future infrastructure investments and ensure choices in how we live and move around our growing city. More than 4,000 citizens engaged in surveys, exercises, and forums about shaping growth, shaping transit, and shaping bridges.

The shapingsaskatoon.ca website continued to engage citizens in providing feedback on City projects. The site provides information, posts surveys, and promotes discussion on an evolving range of projects that are shaping Saskatoon.

The complete redesign of the City of Saskatoon website at saskatoon.ca also involved a major public engagement component. Throughout the year-long design process, citizens engaged in surveys and engagement exercises on site design, functionality, accessibility, and more.

The City also reached out to the Aboriginal community by hosting (in partnership with Saskatoon Tribal Council, and Central Urban Métis Federation Inc.) the first-ever Aboriginal Community Gathering. The focus of the event, which had 132 people in attendance, was to collect input from urban Aboriginal residents on civic/community programs and services, including potential gaps in services. This community input informs the City's decisions on program and service developments.

Making Strides to Be the Best Managed City

Financially Sound

In 2014, the City received another AAA/Stable credit rating from Standard & Poor's, the international bond-rating agency. The City has earned S&P's highest rating every year for more than a decade.

Perception of Quality of Life in Saskatoon Remains High

According to the 2014 Annual Civic Services Survey, 86% of Saskatoon citizens rated their quality of life in Saskatoon as good or very good. Quality of life is influenced by many things, including access to jobs, housing, and services, opportunities for leisure activities, convenient transportation, and feelings of safety.

86% Give Civic Services a Thumbs Up

The Annual Civic Services Survey also showed that 86% of Saskatoon citizens were satisfied with the overall level of services provided by the City, an increase over last year.

2014 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY

Third Fastest Population Growth

According to Statistics Canada, the Saskatoon Census Metropolitan Area (CMA) recorded the third strongest growth rate among Canadian CMAs (3.2%), just behind Calgary and Edmonton. The population within City limits reached a quarter million, while the CMA population reached 300,000.

Second Highest Immigration Growth

The Saskatoon CMA recorded the second highest immigration growth rate (1.8%) in Canada, just behind Regina at 1.9%.

Second in Overall Cultural Investment

Saskatoon was one of seven mid-sized Canadian cities to participate in a cultural investment study by Hill Strategies Research, a Canadian company specializing in applying social science research methods to the arts sector. Results show Saskatoon ranked first in operating, second in overall investment, fourth in capital investments, and sixth in grants.

In 2014, the City of Saskatoon funded 16 major cultural organizations. These organizations generated over $14.2 million in revenues and 585,258 visits, hired 3,061 artists, held 4,774 public activities, and engaged 6,664 volunteers in building quality of life and community connections.

Saskatoon Remains Entrepreneurial Hot Spot

Saskatoon ranked as Canada's third most entrepreneurial major city, just behind Edmonton and Calgary. Saskatoon has made the top five list in the Canadian Federation of Independent Business (CFIB) annual Top Entrepreneurial Cities ranking for seven consecutive years.

First in Entrepreneurial Attitude

Saskatoon was number one in Canada when it came to entrepreneurial perspective, for having the most upbeat business owners according to the CFIB's 2014 Top Entrepreneurial Cities.

"We are a city that celebrates and embraces an entrepreneurial spirit. To support this, we continue to create a business-friendly environment that focuses on our city and region's competitive strengths; this is a key long-term strategy for the City."

-Randy Grauer, General Manager, Community Services

Saskatoon Ranks Third in Entrepreneurial Policy

CFIB also ranked Saskatoon third in the category of Entrepreneurial Policy. Cities recognized in this category "tend to have the least distorted property tax systems measured by comparing the relative equity of commercial and residential property tax rates." Saskatoon continued to create and support a business-friendly environment.

One of Canada's Best Diversity Employers

The City was proud to be named one of Canada's Best Diversity Employers for the third year in a row in 2014. Saskatoon was singled out for its many community partnerships.

One of Saskatchewan's Top Employers

Also, for the third year in a row, the City made the list of Saskatchewan's Top Employers. The City continues to earn high marks for its employee benefits, work/life balance, and employee development and training opportunities.

"Fostering diversity and inclusiveness is a must for an organization that aims to successfully serve the rapidly changing demographics of a 21st-century city."

- Murray Totland, City Manager

Fewest Twentysomethings Living at Home

A Huffington Post article highlighted an interesting 2011 Census statistic. Of Canada's major cities, Saskatoon had the fewest twentysomethings living with their parents - 27.5%. That's a little lower than Regina, (33.6%), Edmonton (33.1%) or Calgary (34.4%), and a lot lower than Toronto (45%) and Greater Vancouver (46.7%). Some of the factors that influence twentysomethings living at home are cultural traditions, cost of living, post-secondary education costs, housing affordability, and housing availability.

"Congrats to @cityofsaskatoon for having the fewest number of twentysomethings living with their parents in Canada. Huffingtonpost.ca/2014/04/09!"

- via Twitter

Public Art Temporary Installation Receives Recognition from Public Art Year in Review 2014

Cacher pour mieux montrer (Hide to show better) by artist duo *Sans façon* received recognition as one of the top public art projects in North America in 2013 from American's for the Arts, Public Art Year in Review. Americans for the Arts Public Art Network annually recognizes outstanding public art projects that represent the most compelling work for the year across the continent.

Recognized at the Saskatoon & Region Home Builders Association (SRHBA) Bridges Award Gala

Staff from the Saskatoon Land division and the Community Services Marketing section attended the 23rd Annual SRHBA Bridges Award Gala; the event recognizes the highest levels of achievement, excellence, and professionalism by the members of the Saskatoon and Region's residential construction industry. The City's Kensington submission was a finalist this year for best marketing campaign and was recognized as the top marketing campaign for 2014.

What People Are Talking About

Service Improvements

"Just thought I would mention how much I appreciate the recent changes you have made to the Building Permit form and the overall responsiveness of your permit officers. I was very surprised to have given feedback at a builders' committee meeting and then a few days later see the comments reflected. This shows how committed you are to continuous improvement and your customers' feedback."

- Andrew Wagner, MAISON Fine Homes

"For the last three days, the City has had an asphalt patching crew working on filling pavement dips and potholes on Rossmo Road. ... This crew should be complimented, given some sort of reward, and be allowed to teach other crews or new crews how to do an asphalt patch repair that will last."

- Don D.

"I dropped by the Shaw Centre yesterday to visit with the organizers of the Swimming Canada Nationals. What a difference in the competition pool. It was amazing. The spectator area was a breath of fresh air, pardon the pun. Congratulations on the upgrades. The positive comments from the organizers and competitors will assist our city in attracting swim competitions on a regular basis to Saskatoon."

- Randy Fernets, Director of Industry Development & Sport Tourism, Tourism Saskatoon

2014 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY

"I am writing to provide some feedback regarding the much needed road work you completed this summer in the North Industrial area. The ability for customers, installers, and deliveries to access our building is critical to the success of our business. Any road work that jeopardizes our access would have an immediate and direct impact on our business. I feel that you have done a tremendous job of completing extensive work with minimal disruptions to this area. The use of evening work and aggressive timelines ensured this area of the city flowed with great normalcy during the day, while still completing a large amount of work during the nights. Beyond that, the high level of communications you provided helped to secure minimal disruptions to our daily operations."

- Christian L. Braid, Braid Flooring & Window Fashions

"We wish to thank you and your employees so much for having our alley repaired. I've spoken to the neighbours involved and they are all thrilled with the results. The work was completed in one day and by the look of it we will not have flooding for the first time in eight years."

- Scotty & Diane S.

Friendly, Courteous City Employees

"I received a call from Richard. He would like to pass on a big thank you to the employee who repaired his container. He said the person was very helpful, polite, positive attitude, and went out of his way to accommodate the resident's request."

- Jason Durocher, Public Works to staff

"I want to pass on kudos from a resident who lives in my area, but works on Hilliard Street. She said the City crews were fantastic when dealing with a water main break on that street."

- Ann Iwanchuk, City Councillor, Ward 3

"I've attended the Landfill on a few occasions lately and both my wife and I noted how well these folks present themselves as ambassadors for the City, and they most certainly focus on courteous and friendly customer service."

- Nick B.

"Shirley H. emailed our supervisor group to let us know how much she enjoyed observing you training our new operator. Shirley says that she used to work with the College of Education at the U of S assessing the fourth year student teachers during their practicums. She felt that her 'informal observation' of your training deserved mention for your positive reinforcement and suggestions for problem solving. Shirley says that you did a 'terrific job!' Keep up the excellent work."

- Tina Zavialetz, Access Transit Supervisor to operator

"We recently had the pleasure of receiving a phone call from Annie P. a week ago Thursday. She called in to say how much she appreciated her Access Transit operator and that he was an 'excellent driver.'"

- Cory Shrigley, Access Transit to operator

Better Roads

"We have had a water main break this winter. The area that was dug up was getting very bumpy. On Saturday, the City sent a grader to smooth out our area. I'd like to say 'job well done!' ... Keep up the great work!"

- Corinne W.

"Just got a very nice call from a gentleman who said he is very impressed with the streets this year and the street sweeping program. ... They haven't looked this good in the 10 years he has been here!"

- Brandyn Schell, Public Works to staff

"To Public Works: Mayor Atchison asked me to email KUDOS to you and your staff. He has heard nothing but good things about how great it was to have the MVA trails cleared of snow for the half marathon this past weekend. There were runners participating from Alberta and Saskatchewan and they stated how fantastic the trails were."

- Charlene Schlosser, Mayor's Office

"I want to thank the City of Saskatoon for plowing a walk trail near our home along the number 16 highway. ... Thanks again for up keeping this pathway, which is important to many of the walkers and runners in this area."

- Lois R.

"Ilene called in to say thank you for doing such a wonderful job cleaning the walkway along the Broadway Bridge. She called in yesterday with this request and was very pleased to see it was done last night."

- Ruth Wutzke, Public Works to staff

"I just received a call from Marion H. thanking us for the beautiful job that was done removing the ruts on the street at Howell Ave. and Eby St."

- Maureen Mostoway, Public Works to staff

"Gotta give it to @cityofsaskatoon after this brutal snow storm the main roads look great! Hopefully it stops snowing long enough to finish!"

- Nov. 29 via Twitter

City of Saskatoon

THE ROADS AHEAD

MAJOR PROJECTS

Better roads are repeatedly identified by Saskatonians as a high priority civic issue. The Dedicated Road Levy announced in the 2014 budget helped fund improvements - one of many major civic projects underway in 2014.

$2.25 Million for Airport Roadways Construction

The City and Saskatoon Airport Authority began a two-year, $2.25 million road construction project to ease congestion and improve traffic flow at Saskatoon's busy John G. Diefenbaker International Airport.

"Over the past 10 years, the number of passengers in and out of Saskatoon's airport has increased by more than 82%, with over 1.3 million travellers in 2013. As the city continues to grow and passenger numbers increase, we need a first class roadway for a first class airport."

- Ben Robb, Chair, Saskatoon Airport Authority

$50 Million for Building Better Roads

The Building Better Roads initiative, launched in 2014, was the most aggressive program of road repair, maintenance, and rehabilitation in Saskatoon's history.

The City invested more than $50 million in:

- **applying preservation/rehabilitation treatments at 100 locations**
- **enhancing snow and ice removal**
- **grading/rehabilitating over 400 kilometers of gravel back lanes**
- **increasing street sweeping**
- **painting 870 kilometers of lane lines**
- **patching 1,600 utility cuts**
- **paving approximately 200 lane kilometers of road (120 kilometers more than 2013)**
- **repairing 2.45 kilometers of paved back lanes**
- **repairing six kilometers of sidewalk**
- **repairing the equivalent of 188,000 4x12-inch potholes (using 3,300 tonnes of asphalt)**

"With more construction zones this year, evening-only and 24-hour work reduced the impact on drivers, residents, and businesses. This is only the start of better roads in Saskatoon; we plan to continue to dramatically improve the condition, safety, and longevity of our City's road network."

- Jeff Jorgenson, General Manager, Transportation & Utilities

MAJOR PROJECTS

51st Street Resurfacing Complete

Resurfacing of approximately 1.4 kilometers of 51st Street was completed in 2014. Crews milled the old deteriorated asphalt, resurfaced the road with new hot mix asphalt, and made concrete sidewalk and curb repairs.

Civic Operations Centre Underway

In October, Integrated Team Solutions was awarded the contract to design, build, finance, and maintain the new Transit Operations Facility and permanent Snow Management Facility at the Civic Operations Centre (COC). The COC is located on 180 acres off of Dundonald Avenue.

Funding Announced for North Commuter Parkway and Traffic Bridge

In June, the provincial government committed $50 million in funding for the North Commuter Parkway Bridge, while the federal government committed $66 million for both the Parkway Bridge and the Traffic Bridge. The projects are part of the Bridging to Tomorrow initiative.

Growth Plan to Half a Million

Administration completed phases 1 to 3 of the Growing Forward process in 2014. The process is intended to develop a more sustainable plan for Growth to Half a Million. The plan contains major strategic changes to how Saskatoon citizens will move around including a Long-Range Transit plan and a Bus Rapid Transit plan. Redevelopment of key corridors and a new core bridge are also highlighted. The final report will be provided to City Council in early 2016.

Kinsmen Park Rejuvenation

Construction began on the Kinsmen Park redevelopment. The new yellow ferris wheel went up in the PotashCorp Playland, along with a new wooden log climber, pyramid slide, and play area/water feature. Work continues on rejuvenating the carousel and laying a 626-meter long track for the new Canpotex Train, a replica CP Train.

"Pay-by-Plate" Parking Meter System

In 2014, the City's parking meter infrastructure was updated with "pay by plate" parking technology. Meter enforcement is by license plate recognition. Installation was complete by the end of the year, with a staged launch beginning in January 2015.

Remai Modern Art Gallery of Saskatchewan

Remai Modern AGS was taking shape by year's end, with construction at about 40% complete. When complete, the gallery will feature three times the exhibition space, two times the art education area, a gallery shop, and a 150-seat lecture theatre. It is scheduled to open in 2016.

Completing Outdoor Features at River Landing

The final outdoor elements of River Landing - the jewel of Saskatoon's riverbank - were completed, including an accessible walkway from the Spadina Crescent roundabout to the riverfront and the city's first outdoor adult fitness circuit. The fitness circuit has quickly become a popular feature; it's free, accessible, and outfitted with 16 pieces of equipment.

Saskatoon.ca Redesign

Citizen engagement was key to the redesign of the City of Saskatoon website. Over 4,000 users visited the online project engagement site to provide input. They completed over 1,000 surveys and online exercises and voted 1,400 times on polls. The website was previewed in November, then user tested in December prior to the official launch in early 2015.

"We wanted a site that residents found easy to use, so we knew we had to consult with users on decisions that affect the experience. With the amount of input we've been able to gather, this has really felt a like a collaboration with residents."

- Rob Gilhuly, Project Manager

IMPROVING OUR SERVICE

Our focus on continuous improvement led to innovations and efficiencies in the delivery of a wide variety of civic services and programs.

In 2014 we began our Civic Service Reviews (CSR). This review of our current processes and services identifies opportunities to improve efficiency and increase the effectiveness of the service and/or program. The focus of the initial year's reviews was on five key services:

- Design, construction and maintenance of roadways
- Design, construction and maintenance of civic parks
- Saskatoon Fire Department
- Waste Handling (will continue in 2015)
- Fleet Services (will continue in 2015)

During each CSR, employees and managers from several divisions form a team to focus on how the service is currently being delivered, current challenges in processes both from an internal and citizen perspective, defining what success looks like from the citizen's perspective and identifying changes that will enhance efficiency, increase customer satisfaction, and provide savings to the organization. Once the ideal future model of the service has been designed, the team develops recommendations and an action plan for implementation.

The goal of each CSR is a clearly defined, collaborative process that considers the sequence of planning, funding, and timing of scheduled work, allowing for proactive elimination of issues and improved service to citizens. The findings of the CSR's include:

1. **Design** - A formalized process that involves maintenance operations early on in planning and design, allows maintenance to properly plan and budget for the impact of accepting new parks and roadways into their inventory. Involvement of maintenance operations in the design stage of planning also provides an opportunity to identify potential maintenance issues related to some design elements that should be factored into the operating budget.
2. **Standards** - Review, update, and communicate development, design, and construction standards such as the Landscape Design and Development Standards and Park Development Guidelines. Improves understanding of the cost of complex and/or detailed designs and allows for value based decision making if a design is put forward that exceeds the standards.
3. **Resource Allocation/Cost Per Unit** - Identify the resources needed to maintain kilometers of roadways or hectares of parks and open spaces; use this formula to budget for future growth.

4. **Levels of Service** - Definition and approval of levels of service is critical in providing an understanding of the cost to deliver a particular level of service as well as to ensuring consistent service delivery. Communication is important to keep citizens, City Council, and key stakeholders informed of the level of service provided and progress on the work that is being done.
5. **Geographic Information Systems (GIS)** - This technology has been used effectively in the planning stage of a neighbourhood or project to ensure optimal placement of assets such as fire halls, satellite yards for parks, bus stops, etc. GIS assists planning for maximized coverage in an area without compromising safety or service delivery; resulting in potential for reduced capital and operating costs.

The CSR recommendations and action plans will be implemented over the short, medium, and long-term. Savings will be quantified as levels of service are defined and action plans developed; in some cases there will be a short term investment required that will result in a long term return on investment and savings to tax payers.

Aboriginal Training Program Graduates More Students

In 2014, seven students graduated from the Aboriginal Heavy Equipment Operator and Class 1A License Pre-employment Training Program - and three were promptly hired by the City. The program, which is a partnership of the City, Gabriel Dumont Institute (GDI), Saskatoon Tribal Council, and Saskatchewan Indian Institute of Technology (SIIT) has seen 37 students graduate since 2010.

The City joined its partners (federal and provincial governments, GDI, Saskatoon Tribal Council, and Radius Community Centre) in congratulating the first class of the pre-employment Trails to Success Program. Of the 18 graduating men and women, 15 found immediate employment and three went on to further training.

"We want to connect our Aboriginal citizens with Saskatoon's growing economy through skills training and hands-on work experiences with the City of Saskatoon, the Meewasin Valley Authority and local businesses."

- Gilles Dorval, Director, Aboriginal Relations

Accelerated Street Sweeping Program

Saskatoon streets were swept curb-to-curb in 61 residential neighbourhoods, 96 school zones, and 10 industrial and suburban centres in 2014. The "Circle Drive Sweep Train" was especially impressive, with up to 18 vehicles - two Saskatoon Police Service cars, two sign board trucks, two arrow board trucks, one rotary broom truck, three street sweepers, two tandem dump trucks, two skid steers, two water trucks and two field trucks. Moving at just a few kilometers/hour, the sweep train worked nights between 8:00pm and 6:00am.

Accessibility Initiatives

Thirty six curb ramps were installed in priority locations across the city in 2014.

The City met its commitment to install at least five new accessible/audible pedestrian signals (APS) in key commercial areas. The new APS signals are standard in new developments.

Accessible Pedestrian Signals were installed at:

- Marquis Drive and Thatcher Road
- Marquis Drive and Bill Hunter Road
- Preston Avenue and Hunter/Cornish Road
- Preston Avenue and Alliance Church/Shopping Centre entrance
- 8th Street and Campbell Avenue

IMPROVING OUR SERVICE

"In the last five years, 14,483 residential units have been created, including single homes, condos, and apartments. If you average two and a half people per unit, that's over 40,000 people."

- Bob Baran, Director, Building Standards

Affordable Housing Plan Exceeds Targets

The City began implementing its new 10-year housing plan with renewed targets, support programs, and funding. The plan exceeded its 2013 target by supporting the creation of 629 new units, and is on track to meet the revised target of 500 units for 2014.

A BID for 33rd Street

City Council approved a new bylaw to establish the city's newest Business Improvement District (BID) in one of its oldest areas: 33rd Street. The 33rd Street BID will work to ensure a thriving, competitive environment for 33rd Street businesses and merchants.

Building Better Roads Microsite Simplifies Communication

Creation of a one-stop microsite for the Building Better Roads campaign eliminated the need to go to a variety of locations on the current website. Integration of iMaps eliminates the need for duplication of Traffic Detours and Construction project lists and provides easy access to information related to road activity around the city.

$878 Million in Building Permits

It was another busy year for staff in the City's Building Standards division. Approximately 4,996 building permits valued at $878 million were issued. That's down from the record-setting $1.1 billion in 2013, but still a banner year. The large majority of permits (83%) were residential.

2% Increase in Business Licenses

The number of licensed businesses in Saskatoon continued to grow. At the end of 2014, the City's Business License Program had issued 10,444 business licenses, a 2% increase over 10,265 licenses issued in 2013.

Business License Applications/Renewals Go Online

As of January 2014, business operators were able to apply for and renew their Business License online. The secure, easy to use tool improves efficiency, adds value for business operators, and enhances Saskatoon's overall business-friendly environment.

24 Hour Construction Increased Satisfaction and Reduces Impact of Construction

Planning of construction on a 24 hour cycle reduced the impact during peak times, increased customer satisfaction due to less prolonged congestion, and also reduced the overall impact of the construction on drivers and local businesses.

City Launched Five Interactive Mapping Applications (Apps)

The City's Report a Pothole interactive mapping app launched in March and quickly proved popular. Residents were able to report potholes on an interactive city map using their smartphone, tablet, or desktop. Esri Canada presented the City with an award for increasing citizen engagement through a geographic information system.

IMPROVING OUR SERVICE

Following the successful launch of Report a Pothole, the City's Information Technology division developed and introduced four more interactive web-mapping apps: Road Restrictions and Construction Projects, Utility Cuts and Repair Schedules, Saskatoon Services and Schedules, and the Public Art Collection.

iCemetery App at Woodlawn Cemetery

Woodlawn Cemetery was added to the iCemetery app database. The free, third party app lets users search for cemetery plots across Canada.

Automating Public Service Announcements

By developing an automated process to generate PSAs for road construction activities, Communications was able to redirect 1.5 hours per day of communications services to other activities.

Cultural Diversity Race Relations Office Celebrates 25 Years

2014 marked the 25th anniversary of the City's Cultural Diversity Race Relations (CDRR) office. The CDRR shifted its focus from multiculturalism to anti-racism education and awareness. CDRR is working with other City departments to pilot "Understanding Racism" training sessions.

Implementing the Culture Plan

City Council adopted a new Public Art Policy (C10-025) to ensure a contemporary approach to how public art is defined, planned, funded, and adjudicated. The City partnered with the University of Saskatchewan to update the cultural facilities map, which inventoried 274 spaces where cultural activities happen in Saskatoon.

Improving Emergency Communications

The Emergency Measures Organization (EMO) launched notifynow, a mass notification system that uses texts, voice mail, and e-mail messages to notify citizens of emergency situations. Notifynow complements the City's existing Service Alerts, News Releases, Public Service Announcements, and social media posts. A test of the notifynow system in December reached 99,159 persons in 50 minutes; meaning that practically, a critical life safety notification could reach an entire neighbourhood in approximately two minutes.

Kitaskinaw Project Inventories Programs & Services

The City partnered with Saskatoon Tribal Council, United Way, and Gabriel Dumont Institute on the Kitaskinaw project, which used an environmental scan and feedback from the Aboriginal community to create a comprehensive inventory of programs and services.

"The Kitaskinaw project is the first of its kind for Saskatoon. With community voice, the inventory of programs and services, and the gathering of existing community information, the links between program and service delivery across Saskatoon may be better understood."

- Geordy McCaffrey, Gabriel Dumont Institute, Executive Director

Communications Enhancements Improve Customer Service

- In 2014, the City committed to **24/7 on-call communications support** to better serve our citizens when unexpected service disruptions occur.
- The City's Public Works division added three **new customer service representatives** and expanded service on evenings, weekends, and statutory holidays to enhance its response to customer requests.
- **Icon development for recycling icons** increased awareness and understanding for all residents by making it easy to identify materials accepted and not accepted in the recycling programs for houses and multi-units.
- **Online waste and recycling collection calendar** and optional reminder service made it easier for residents to access personalized collection schedules and set up a handy reminder by email or phone, allowing them to access information when, where, and how it is most convenient for them.
- The **"Putting Waste in the Right Place" tag line** was developed creating a recurring identity across advertisements for different, but related services. This improved effectiveness of communications related to waste management.
- **Shaping Saskatoon brand and website** were launched with the purpose of enabling the public to participate more fully in City decisions, therefore increasing City Council's confidence when making decisions which have large reach and impact. All engagement activities use the universal brand and the website improves inclusivity, convenience, and access for citizens to participate in City of Saskatoon projects online.
- **A new Twitter feed @YXEServiceAlert** dedicated to Service Alerts was launched in September. Service Alerts are issued when service disruptions, such as power outages, and traffic restrictions will have a direct impact on the lives and routines of residents and visitors. By pushing Service Alert tweets out on a dedicated feed, followers are able to access the information they need about service disruptions with greater ease. The new feed also ensures that information about programs and initiatives is more accessible for those using social media through the main account, @CityofSaskatoon.

Staggered Paddling Pool Season Start and End Dates Stretches Season

Previous years' attendance numbers along with geographic mapping were reviewed and an opportunity to schedule a number of paddling pools to open a bit later in the opening week in July and keep a few of the paddling pools open until the end of August, was identified. The staggered dates provided improved access to a water play facility in the area and helped to stretch out the season, without the need for new budget money to support the change.

Pet License Renewals Go Online

To encourage responsible pet ownership, while also making it easier for pet owner's to license their pets, the City introduced a new system to allow online applications and license renewals. Increased pet licensing has allowed the City to develop and maintain more off-leash dog parks and other pet services.

Durable Lane Markings Last Longer

The City applied durable lane markings to over 27 kilometers of new or rehabilitated major roadways and high-speed freeways in 2014. Durable markings are more visible and last longer - between seven to ten years compared to less than one year for traditional road paint.

Proactive Response to Snow on Bridges and Ruts

The City took action to change the way it clears snow from bridges and overpasses following an accident on the Circle Drive North Bridge in late 2013. New procedures for regular clearing minimized accumulation of snow along guard rails and barriers. To help prevent ruts on major roads, the City also adopted a proactive approach to early street grading to reduce snow pack.

Reduced Odour Emissions at Wastewater Treatment Plan Improves Quality of Life for Adjacent Residents

Quality of life for residents adjacent to the Wastewater Treatment Plant will be improved due to the reduction of approximately 76% of total odour emissions during normal operations. The reduction will be achieved through the identification of sources of odour and an engineering design solution to mitigate odour emissions.

Collaboration with the Saskatoon and Region Home Builders Association Decreases Plan Review Time

Working with the Saskatoon and Region Home Builders Association, an understanding was reached that building permit applications are submitted only when required and not months before the anticipated start date of construction. Benefits of this collaboration include

IMPROVING OUR SERVICE

improved customer service by ensuring the five day turnaround time, for one unit dwellings is met, decreased plan review time, and an element of trust that has been built between the builders and the City.

Saskatoon Transit Stops Add Benches and Recycling

Saskatoon Transit installed 150 new benches at transit stops around the city. The modern benches include a recycling station to collect paper, cans, and bottles as well as residual waste.

Video Streaming City Council and Committee Meetings

The City began implementing the Electronic Agenda Management system and began video streaming standing committee meetings and City Council meetings.

"I just wanted to commend the City on the video streaming of committee meetings (and eventually City Council). ... Especially since we can't send reporters to everything, this is a huge help and saves a lot of time."

- Mitchell Wrishko, Reporter & Anchor, Saskatoon Media Group

Youth Leadership Program (Wanska)

The City, in partnership with the Saskatoon Tribal Council Justice Program, implemented a new youth leadership program (Wanska) targeted to Aboriginal youth that have had involvement with the Criminal Justice System. The Wanska program incorporates the Circle of Courage model of positive youth development that integrates the cultural wisdom of tribal peoples, the proactive wisdom of professional pioneers with troubled youth, and findings of modern youth development research. This program works with the youth to take a proactive approach to their own lives and personal development in regards to leadership and job readiness.

INCREASING OUR SAVINGS

By actively looking for ways to work smarter, the City realized approximately $17.7 million in increased operational efficiencies and service level enhancements, as well as $29.6 million in deferred capital spending in 2014. Saskatoon Land also delivered $15.4 million in financial returns to the City.

Saskatoon Land Generates $15.4 Million

In 2014, the Land Development operation continued to deliver financial returns for allocation by City Council. Since 2007, return on investment in development and sale of land has resulted in millions of dollars in savings for Saskatoon taxpayers, including:

- **$9 million from the Neighbourhood Land Development fund for various projects:**
  - **$1.5 million distributed to Reserve for Capital Expenditures**
  - **$7.5 million for road rehabilitation and preservation**
- **$1.4 million contribution to general revenue from long-term lease payments collected through the industrial land incentives program.**
- **$5 million transfer from Land Operations to the Property Realized Reserve.**

Additional $532,000 in Revenue Realized with Single-Family Lot Tendering

Allocation of groups of single-family lots through a public tender process provided eligible contractors an additional opportunity to access more inventory outside the normal lot draw processes. Saskatoon Land realized an additional $532,000 in revenue over reserve bid prices.

"Saskatoon operates the largest self-financed Land Bank Program in Canada, and has done so since 1954. It is an enterprising approach to adding value to land, facilitating economic growth, and reaping net profits for re-investment."

- Frank Long, Director, Saskatoon Land

INCREASING OUR SAVINGS

$10.6 Million in Water and Sewer Infrastructure Upgrades

City crews rehabilitated 6.14 kilometers of water mains and almost 8 kilometers of storm and sanitary sewer mains using "trenchless methods". Crews were able to line existing pipes with an inner "cured-in-place pipe" or "liner" with only minimal excavation and disruption to residents. This works well to extend the service life of a main and on average has shown a 33% savings over traditional open excavation replacement methods, allowing the City to do more preservation work for the same amount of money.

Automation of Corporate Revenue Processes Improves Service and Saves $4,000

The use of an auto mailer to stuff final bill reminder notices in envelopes, the move to email where possible for Property Tax TIPPS payment, Parking Ticket Request to Review process, and utility collection correspondence as well as form redesigns in some processes and the establishment of a dedicated line for residential parking permit sales/renewals are examples of some of the improvements that resulted in employee time savings and a reduction in paper usage.

Barcodes and GPS Expected to Yield $200,000 in Garbage Service Savings Annually

Barcode tags were applied to 66,000 black garbage carts and green yard waste carts, and City garbage trucks were outfitted with GPS systems and onboard cameras, computers, and barcode readers. Improved tracking of garbage carts will reduce fuel and labour costs, while also eliminating missed collections. The system cost $1.2 million to install and is expected to pay for itself in six to seven years, after which it is expected to generate about $200,000 in annual savings.

Creating Space for Staff Training in Civic Square East Saves $10,000

As part of renovations to Civic Square East (the former post office building across from City Hall), a staff training room for learning and development sessions was created. The new space saved the City approximately $10,000 in facility rental and catering fees in 2014.

Coordinated Tendering of Fitness Equipment Saves $12,000

Clearly defined equipment specifications and coordination of tendering of annual fitness equipment purchases for all leisure centres have improved purchasing power to replace equipment and ensures customers have access to quality equipment.

Fleet Management System Increases Accountability and Saves $700,000

The installation of a Fleet Management System allowed complete tracking of equipment performance and repairs. Improved tracking of equipment warranty issues resulted in increased dealership and manufacturer accountability and responsibility. As a result, Fleet Services was not performing work on equipment where the warranty was still valid and was able to recoup $700,000 in warranty repairs since late 2013.

Improvements in Human Resource Processes Saves $12,000

A reduction of over 106,000 sheets of paper resulting in savings of over $3,500 was achieved through a revised recruitment process and elimination of paper copies of staffing actions. Additionally, the elimination of the need to print, sort, and count resumes resulted in a gain of an average of two hours per day of Administrative staff time, saving approximately $8,500. Approximately 6,000 staffing actions are completed each year (completed

when employees are hired, transferred, change positions, or leave the organization). The move to electronic storage of these forms will result in long term time and space savings as forms will no longer need to be boxed up and sent to storage.

Move to Online Advertising Generates $67,000 in Savings

The ongoing transition from paper advertising to online advertising throughout City Hall saved approximately $16,700 in 2014. Approximately $50,000 a year is expected to be saved as a result of moving to online advertising of City tenders via saskatoon.ca and sasktenders.ca.

Multi-year Software Licenses Save $140,100

Signing multi-year licensing agreements for Microsoft software generated $140,100 in cost savings.

Optimization at Water Treatment Plant Saves $450,000

Optimizing the chemical dosage at the Water Treatment Plant through a reduction in the total amount of lime and ferric chemicals used in the process saved the City $450,000.

"Continuous improvement initiatives demonstrate the City's commitment to going beyond conventional approaches to create greater efficiencies and savings."

- Kerry Tarasoff, Chief Financial Officer

Paperless Transfer of Building Permit Information Saves $40,600

Automatic transfer of building permit information in the City's assessment software system has replaced the old paper process, saving the City $40,600 a year.

Powering Down PCs Saves $43,000

Thanks to new remote update and maintenance capabilities, the City was able to reverse its long-standing policy of having employees leave their computers running 24/7. If all City employees power down their PC when they leave, up to $43,000 in annual power savings would be realized.

Procurement Improvements Save Water Treatment Plant Over $225,000

Improvements to Water Treatment Plant procurement policies included the use of electronic ordering and payments, and securement of large contracts with major suppliers resulting in bulk discounts. These improvements led to over $225,000 in estimated savings, as well as fewer billing errors, greater efficiencies, and increased public transparency.

Reduction in Absenteeism and Workplace Injuries Saves $155,000

A reduction of 6,400 hours of absenteeism resulted in savings of approximately $140,000. Additionally, a continued proactive focus on health and safety has resulted in a decrease of approximately $15,000 in premiums paid to the Workers' Compensation Board (WCB).

$1.4 Million Rebate Cheque Received from the Workers' Compensation Board

A steady reduction in WCB claims costs due to a reduction in the number and duration of work related injuries over the past three years and a positive investment year for WCB, resulted in the City qualifying for a rebate cheque in the amount of $1,465,561. Employers qualified for a rebate if their net premium costs were higher than their claims costs for 2011-2013. Premiums are set by industry code based on claims costs, injury rates and payroll volumes. The funds

INCREASING OUR SAVINGS

collected through employer premiums are then used to cover injured worker claims including wage loss, and physical and vocational rehabilitation as well as prevention initiatives.

Replacement of Masonry Block Fencing with Concrete Saves $442,000 in 2014

In the past, masonry block was used in neighbourhood entry fencing. A switch to new decorative cast-in-place concrete fencing is attractive, costs less, and can be constructed in less time. Concrete fencing costs approximately $600 - $700 per linear meter as opposed to approximately $1,700 for Masonry block fencing. With a savings of $1,000 per linear meter, 442 linear meters were installed in 2014 resulting in a savings of $442,000.

Saskatoon Fire Department Thinks Outside the Box and Identifies over $16 Million in Savings

A continuous improvement review undertaken by the Saskatoon Fire Department identified opportunities for improvement in operational, training, and administrative efficiencies. One of the biggest potential savings identified through the process was the use of computer modeling technology developed through the City's GIS department; the groups looked at the locations of current and future stations to best meet the demands of future growth. The analysis led to rethinking the deployment plan for current and future stations, leading to improvements in citizen safety and $14.6 million in capital savings. Several other operational improvements were identified with an additional $2 million in operational savings.

Streamlining Water Treatment Plant Project Saves $100,000 in Construction Costs and defers $15 Million in Capital Costs

The decision to use a single contract to construct two clarifier tube settlers at the Water Treatment Plant advanced construction and is estimated to have saved $100,000 in construction costs. The new tube settlers improve treatment quality and increase capacity enabling the City to postpone construction of an additional clarifier estimated at $15 million.

Tendering of Legal Subdivision Surveys and Titling saves $510,000 over Two Years

Previously a rotational selection of legal survey firms was used for legal subdivision surveys and related titling. A new tendering process has since replaced the rotational selection resulting in increased value for citizens as there are now competing rates as opposed to set rates from the past.

"Wearing my second hat with MD Ambulance, I just wanted to let all of you know that thanks to the initiative of Andrew Roberts (CY/Recreation & Sport), the City of Saskatoon has been awarded AEDs through the national AED program. This is a cost savings of close to $12,000."

- Troy Davies, City Councillor Ward 4

GROWING OUR CITY IN A SUSTAINABLE WAY

In 2014, a wide variety of initiatives supported the City's Strategic Goals of Environmental Leadership & Sustainable Growth; this contributed to the diversion of 20,000 tonnes of waste from the landfill, and greenhouse gas (GHG) emission reductions of approximately 90,000 CO_2e - the equivalent of taking 18,750 cars off Saskatoon roads.

Air Quality Monitoring

In addition to maintaining its membership in the Western Yellowhead Air Management Zone, the City was part of an air quality study initiated by the Province in August 2014. The goal of the study was to gain a better understanding of local air quality, and to set a baseline for future monitoring projects. This was the first air quality study of this type and magnitude to be carried out in Saskatoon.

2014 Civic Pancake Breakfast an Exercise in Reduce, Reuse, Recycle

The annual Civic Pancake Breakfast is *old-style community engagement*. The June event raised over $5,500 for the United Way while serving up 1,133 breakfasts. Practicing reduce-reuse-recycle meant composting over 300 kilograms of dishes, table covers, balloons, napkins, stir sticks, filters, and coffee grounds, and recycling all cardboard boxes, juice boxes, coffee cream cartons, plastic jugs, and whip cream containers. The event won a Saskatchewan Waste Reduction Council 2014 Waste Minimization Award in the category of Festival or Event.

Corrosion Control Program

The Corrosion Control Program was expanded in 2014 to accelerate the removal of lead services from the water distribution system. Funding of $1.5 million per year was dedicated to support a targeted replacement program for homeowners. The City currently subsidizes approximately 60% of the total cost of replacement from the water main to the outside wall of the residence. In 2014, a total of 143 lead service lines were replaced.

Curbside Residential Recycling Program

The curbside residential recycling program (for single-family households) collected 11,104 tonnes of materials in 2014, with 10,726 tonnes marketed to be recycled into new products. The diversion of this amount of material from the Landfill reduced GHG emissions by 35,120 tonnes CO_2e. The estimated contamination rate of the program is 4%.

GROWING OUR CITY IN A SUSTAINABLE WAY

Enhancing Fleet Efficiency

As part of ongoing efforts to optimize the energy efficiency of civic vehicles and equipment, the City continued to implement biofuels, compressed natural gas, GPS route optimization, and other initiatives. New heavy fleet equipment procurement standards were put in place to improve fuel economy and achieve the goal of a 30% reduction in GHG production per engine.

Green Cart Collection Expanded

The Green Cart yard waste subscription program was expanded to allow any interested household to participate, resulting in a 30% increase in subscribers (3,900). Over 1,500 tonnes of yard trimmings were collected through the program in 2014, resulting in GHG savings of 350 tonnes CO_2e. This is in addition to the 4,675 tonnes CO_2e saved through composting all other organics dropped off at the compost depots. The 2015 Waste and Recycling Calendar includes dates for all three 'cart' collection days: black for garbage, blue for recycling, and green for leaves and grass.

"We want to help everyone put waste in the right place by providing easy-to-use programs. Growing interest in the Green Cart program is exciting as the more people who participate, the more we can reduce the amount of waste that goes into our Landfill, saving both money and our environment.

- Brenda Wallace, Director, Environmental & Corporate Initiatives

Household Hazardous Waste Days Collect Over 70,000 Kilograms

For the second year in a row, Saskatoon residents dropped off hazardous wastes during the City's twelve Household Hazardous Waste Days. The total weight collected in 2014 was 73,942 kilograms, compared to 51,598 kilograms collected in 2013. Antifreeze, oil, light bulbs, flammable liquids, pesticides, household cleaners, propane cylinders, batteries, and more were brought to a temporary drop-off site at the SaskTel Centre parking lot. Proper disposal of household hazardous waste reduces risks to humans and animals and prevents pollution of our land, water, and air.

Landfill Gas Collection Project Operational

The Landfill Gas Collection project was completed and commissioned, and operation of the Power Generation Facility officially began. The project uses landfill gas, a natural byproduct of decomposing organic material, to generate electricity. The facility collected and combusted over 190,000,000 cubic feet of landfill gas in 2014, reducing GHG from the Landfill by more than 49,000 tonnes CO_2e - the equivalent of taking 10,200 cars off Saskatoon roads.

GROWING OUR CITY IN A SUSTAINABLE WAY

"Our Government is proud to invest in infrastructure initiatives that contribute to a cleaner environment and a better quality of life for Saskatoon residents. I'm pleased that the power generated by this facility will also generate over $1 million in annual revenues for the City to support other municipal priorities."

- Kelly Block, MP, Saskatoon-Rosetown-Biggar

More Community Gardens on City-Owned Property

The City's Community Consultants facilitated the creation of five new community gardens on City-owned land, bringing the total number to 19 - with more expected in 2015.

Multi-Unit Recycling Program Launched

The City launched the multi-unit recycling program in October, with recycling services now available to over 25,000 households including apartments, condominiums, townhouses, and gated communities. The new program provides a more convenient recycling option for residents who used to rely on depots, and provides skill development and learning opportunities for over 400 adults with intellectual disabilities at Cosmopolitan Industries.

Powering Down PCs Reduces GHG emissions

Thanks to new remote update and maintenance capabilities, the City was able to reverse its long-standing policy of having employees leave their computers running 24/7. If all City employees power down their PC when they leave, the energy savings of 551,629.6 kWh would reduce GHG emissions by 361 tonnes CO_2e per year, the equivalent of taking 75 cars off the road.

Soil Handling Strategy

The Soil Handling Strategy focuses on the management of contaminated and clean soil from City construction projects. The strategy also streamlines the City's ongoing compliance with the Saskatchewan Environmental Code. In 2014, approximately 3,670 cubic meters (about 525 dump trucks) of soil were diverted from disposal at the Landfill for beneficial re-use.

Student Action for a Sustainable Future

The Student Action for a Sustainable Future (SASF) program recently completed its second year of a three year pilot, with the purpose of facilitating educational opportunities that engage students in grades 5 to 8 in sustainability. The program includes six focus areas - waste, water, energy, food, biodiversity, and transportation - with students considering the environmental, social, and economic implications of each area in order to better understand the impacts of their current lifestyles, and to explore actions that could help lead to a more sustainable way of living. At the end of each year, students highlight their results at a student showcase, which provides an exciting and celebratory event for everyone involved. If the students and other action-project participants maintain their activities for a full school year, the annual impact associated with the 2013 - 2014 and 2014 - 2015 projects are estimated to save 35,600 kWh ($2,430) of electricity, 88 GJ ($230) of natural gas, 1,030 m^3 ($75) of water, 730 L ($730) of gasoline, 10,210 kilograms of waste and 47.5 tonnes CO_2e (GHG emissions), the equivalent of taking 10 cars off the road.

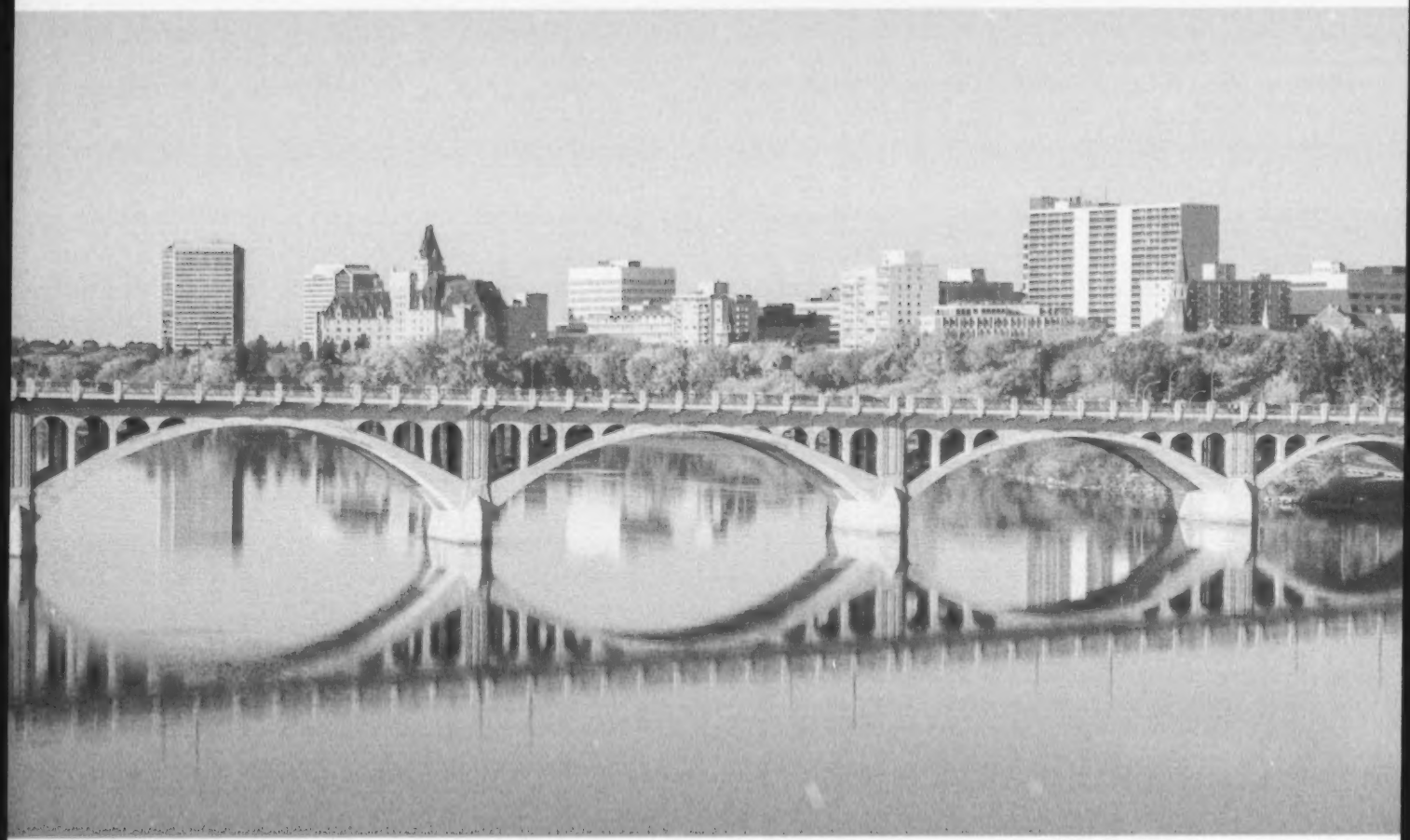
GROWING OUR CITY IN A SUSTAINABLE WAY

Watershed Protection

The City engages in watershed protection through membership in the South Saskatchewan River Watershed Stewards. Initiatives in 2014 included general education and awareness of watershed issues, programs for promoting and funding best management practices for agricultural operations, programs for decommissioning abandoned water wells and workshops for invasive weed species.

"It doesn't seem to matter what survey or planning exercise you undertake, the value of our river to the citizens of Saskatoon is always mentioned as having critical importance to our community quality of life, which in turn drives economic opportunity in today's globally-competitive marketplace."

- Brenda Wallace, Director, Environmental & Corporate Initiatives



OUR VISION

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

"Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all."

OUR MISSION

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community.

We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social and cultural well-being of the community.

OUR CORPORATE VALUES

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day:

TRUST - INTEGRITY - RESPECT - HONESTY - COURAGE

OUR LEADERSHIP COMMITMENTS

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

RELIABLE AND RESPONSIVE SERVICE

STRONG MANAGEMENT AND FISCAL RESPONSIBILITY

EFFECTIVE COMMUNICATION, OPENNESS AND ACCOUNTABILITY

INNOVATION AND CREATIVITY

City of Saskatoon

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